

28 State Trial Courts - At A Glance

Mission The mission of the State Trial Courts is to provide the public with equal and fair access to the judicial branch of government by providing a fair, independent and accessible forum for the just, timely and economical resolution of their legal affairs.

Budget Summary

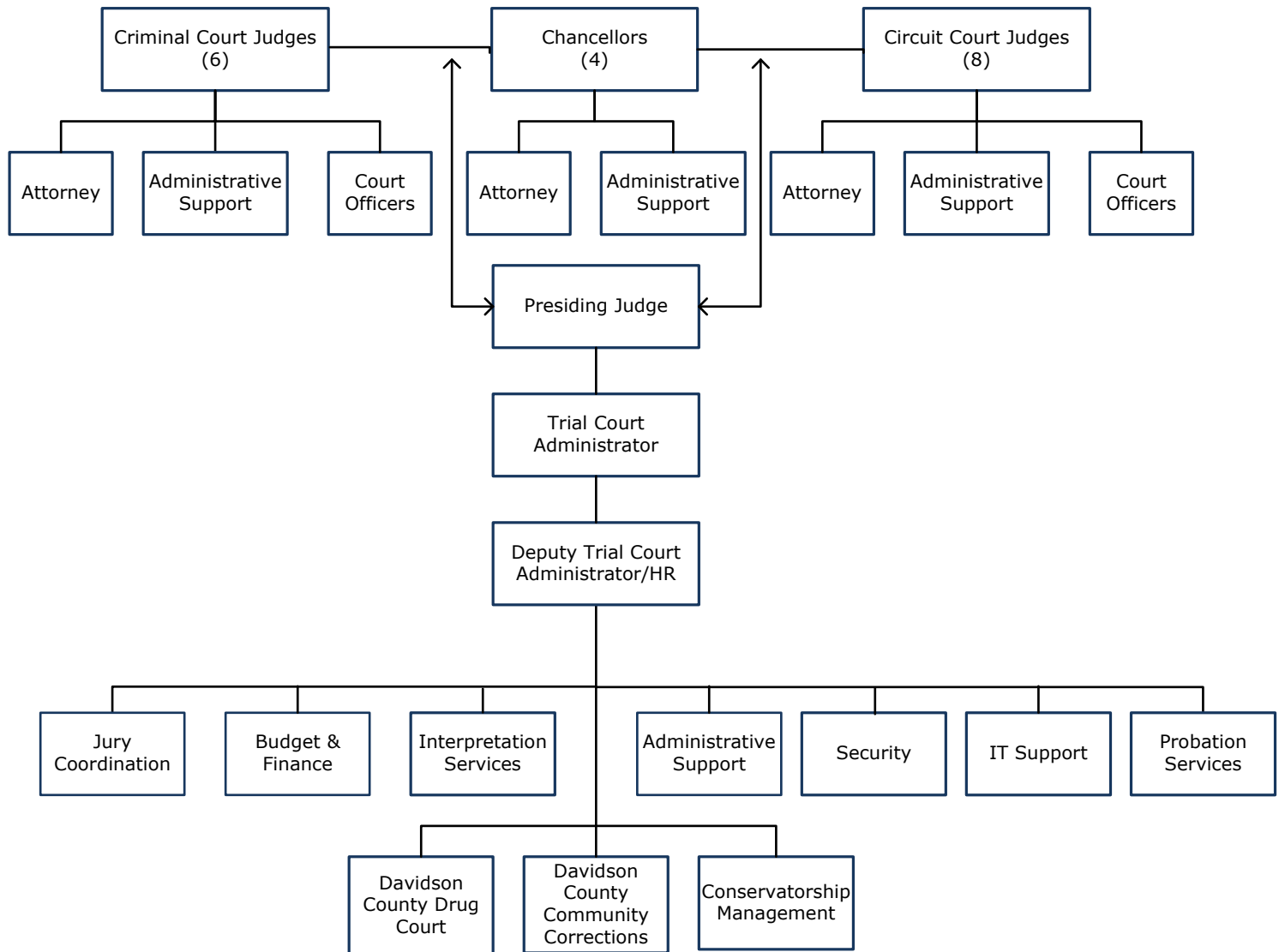
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$12,645,900	\$13,077,600	\$14,540,700
Special Purpose Fund	3,900,300	3,900,300	3,438,400
Total Expenditures and Transfers	\$16,546,200	\$16,977,900	\$17,979,100
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$11,500	\$11,500	\$11,500
Other Governments and Agencies	3,581,800	3,581,800	3,297,400
Other Program Revenue	0	0	0
Total Program Revenue	\$3,593,300	\$3,593,300	\$3,308,900
Non-Program Revenue	\$256,000	\$256,000	\$112,400
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	\$3,849,300	\$3,849,300	\$3,421,300
Expenditures per Capita	\$23.01	\$23.27	\$24.34

Position	Total Budgeted Positions	166	158	159
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Contacts	Presiding Judge: Angelita Blackshear Dalton Court Administrator: Bart Pickett Metro Courthouse 1 Public Square 37201	email: angelitadalton@jnsnashville.gov email: bartpickett@jnsnashville.gov Phone: 615-880-2558
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Staff Addition			
Pretrial Release Officer	GSD	\$111,700 1.00 FTE	The Pretrial Release Officer would create and oversee a structured program designed to ensure court appearances and compliance with bond conditions such as: residence and geographic restrictions, curfew, employment and education requirements, mental health assessments, drug screens and/or treatment.
Contractual Obligation			
Court Recording Maintenance	GSD	45,000	This funding is intended to cover the maintenance increase for CourtSmart, our courtroom recording software.
Jury Software Maintenance	GSD	20,000	This funding is intended to cover the annual increase for maintaining our jury software.
Grant Funding			
Expiration or Adjustments of Grants	SPF	(461,900)	To account for grant amounts changing, including expiration of grants.
Non-allocated Financial Transaction			
Budget Adjustment Savings	GSD	178,200	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Fringe Benefit Requirements	GSD	170,000	Funds required for projected fringe benefit expenses.
Internal Service Charges*	GSD	151,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	786,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$1,463,100 1.00 FTE	
Special Purpose Funds Total		(\$461,900)	
TOTAL		\$1,001,200 1.00 FTE	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

28 State Trial Courts - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	8,630,700	8,302,543	9,239,700	9,969,500	729,800	7.90%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	42,300	100,989	(135,900)	42,300	178,200	-131.13%
Fringe Benefits	2,702,200	2,806,174	2,805,800	3,144,500	338,700	12.07%
TOTAL PERSONNEL EXPENSES	11,375,200	11,209,706	11,909,600	13,156,300	1,246,700	10.47%
OTHER EXPENSES:						
Utilities	2,800	2,746	2,800	2,800	0	0.00%
Professional & Purchased Services	195,000	179,673	205,000	205,000	0	0.00%
Travel, Tuition & Dues	87,900	90,966	87,900	87,900	0	0.00%
Communications	68,200	102,756	68,200	86,200	18,000	26.39%
Repairs & Maintenance Services	500	19,714	500	500	0	0.00%
Internal Service Fees	613,300	613,300	500,600	652,000	151,400	30.24%
All Other Expenses	303,000	426,956	303,000	350,000	47,000	15.51%
TOTAL OTHER EXPENSES	1,270,700	1,436,112	1,168,000	1,384,400	216,400	18.53%
TOTAL OPERATING EXPENSES	12,645,900	12,645,818	13,077,600	14,540,700	1,463,100	11.19%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	12,645,900	12,645,818	13,077,600	14,540,700	1,463,100	11.19%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,500	11,727	11,500	11,500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	11,500	11,727	11,500	11,500	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	11,500	11,727	11,500	11,500	0	0.00%
Expenditures Per Capita	\$17.59	\$17.59	\$17.93	\$19.69	\$1.76	9.82%

28 State Trial Courts - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,654,600	2,212,506	2,608,100	2,249,600	(358,500)	-13.75%
Overtime	200	18,186	200	200	0	0.00%
All Other Salary Codes	12,100	107,067	12,100	4,600	(7,500)	-61.98%
Fringe Benefits	781,900	719,806	778,400	734,000	(44,400)	-5.70%
TOTAL PERSONNEL EXPENSES	3,448,800	3,057,566	3,398,800	2,988,400	(410,400)	-12.07%
OTHER EXPENSES:						
Utilities	0	1,990	600	0	(600)	-100.00%
Professional & Purchased Services	67,300	61,230	67,300	66,400	(900)	-1.34%
Travel, Tuition & Dues	20,400	18,704	20,400	19,600	(800)	-3.92%
Communications	39,600	50,343	55,200	52,500	(2,700)	-4.89%
Repairs & Maintenance Services	0	3,595	3,000	3,000	0	0.00%
Internal Service Fees	0	59,591	0	0	0	0.00%
All Other Expenses	224,200	259,681	355,000	308,500	(46,500)	-13.10%
TOTAL OTHER EXPENSES	351,500	455,133	501,500	450,000	(51,500)	-10.27%
TOTAL OPERATING EXPENSES	3,800,300	3,512,699	3,900,300	3,438,400	(461,900)	-11.84%
TRANSFERS TO OTHER FUNDS	100,000	87,140	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,900,300	3,599,839	3,900,300	3,438,400	(461,900)	-11.84%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	110,000	63,615	60,000	60,000	0	0.00%
State Direct	3,471,800	3,405,033	3,521,800	3,237,400	(284,400)	-8.08%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	3,581,800	3,468,648	3,581,800	3,297,400	(284,400)	-7.94%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	256,000	169,768	256,000	112,400	(143,600)	-56.09%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	256,000	169,768	256,000	112,400	(143,600)	-56.09%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	3,837,800	3,638,415	3,837,800	3,409,800	(428,000)	-11.15%
Expenditures Per Capita	\$5.42	\$5.01	\$5.35	\$4.66	(\$0.69)	-12.90%

28 State Trial Courts - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE
GSD General 10101										
Admin Svcs Officer 1	NS	02660	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Division Manager	OR09	10863	2	1.00	1	0.40	1	0.40	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 1	NS	00480	8	8.00	0	0.00	0	0.00	0	0.00
Attorney 1	OR07	00480	1	1.00	11	11.00	11	11.00	0	0.00
Attorney 2	OR09	00630	1	1.00	1	1.00	1	1.00	0	0.00
Attorney 3	OR11	04674	6	6.00	7	6.49	7	6.49	0	0.00
Attorney 4-STC	OR12	11248	11	11.00	10	10.00	10	10.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR11	07407	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	11	11.00	22	22.00	22	22.00	0	0.00
Judicial Assistant 1	NS	07790	12	11.50	0	0.00	0	0.00	0	0.00
Judicial Assistant 2	JS03	07791	35	35.00	42	42.00	42	42.00	0	0.00
Judicial Assistant 2	NS	07791	7	7.00	0	0.00	0	0.00	0	0.00
Judicial Clerk	JS01	07792	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 3	OR05	05495	0	0.00	0	0.00	1	1.00	1	1.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			104	102.50	104	102.89	105	103.89	1	1.00
State Trial Court Drug Enforcement 30020										
Probation Officer 2	OR03	04710	2	1.48	0	0.00	0	0.00	0	0.00
Probation Officer 3	OR05	05495	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	2.94	0	0.00	0	0.00	0	0.00
30020 Total Positions & FTEs			8	4.42	1	1.00	1	1.00	0	0.00
State Trial Court Grant Fund 32228										
Administrative Services Manager	OR07	07242	4	2.23	4	2.24	4	2.24	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Case Officer 1	NS	10314	9	9.00	7	7.00	7	7.00	0	0.00
Case Officer 2	NS	10315	4	4.00	4	4.00	4	4.00	0	0.00
Case Officer 3	NS	10316	2	1.48	2	2.00	2	2.00	0	0.00
CSC Coordinator	NS	10518	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	ST05	06079	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker Senior	ST07	06080	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	3	3.00	2	2.00	2	2.00	0	0.00
Program Specialist 2	NS	07379	2	2.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	11	10.10	11	10.10	11	10.10	0	0.00
Program Supervisor	NS	07381	1	1.00	0	0.00	0	0.00	0	0.00
Program Supervisor	OR03	07381	1	1.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	1.00	6	3.55	6	3.55	0	0.00
Social Work Technician	ST06	07405	8	8.00	9	9.00	9	9.00	0	0.00
32228 Total Positions & FTEs			54	49.81	53	47.89	53	47.89	0	0.00
Department Totals			166	156.73	158	151.78	159	152.78	1	1.00

28 State Trial Courts

Program Purpose Statements

Trial Court Administrative Services Line of Business

Trial Court Administrative Services Program

The purpose of the Trial Court Administrative Services program is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Alternative Felony Supervision Line of Business

Alternative Felony Supervision Program

The purpose of the Alternative Felony Supervision program is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Drug Court Line of Business

Drug Court Program

The purpose of the Drug Court program is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.